

DESCRIPTION OF SERVICES

Support employees and citizens in providing quality service to the community.

OBJECTIVES

1. Obtain resources through partnerships to offer a variety of educational opportunities for citizens.
2. Build citizen capacity to improve their neighborhoods and the community.

BUDGET SUMMARY

		FY 02 Budget		FY 03 Adopted		FY 04 Adopted
Personnel	\$	234,303	\$	216,028	\$	225,589
Operating		70,033		74,098		76,020
Capital		900		225		
Reimbursements						
Total	\$	<u>305,236</u>	\$	<u>290,351</u>	\$	<u>301,609</u>

PERSONNEL

Full-time Personnel	2.5	3.5	3.5
Part-time Personnel	1	0	0

WORKLOAD INDICATORS

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Special Events	30	N/A	N/A
Connected Neighborhoods*		117	123
Citizen Training Opportunities	45	27	30

* New Measure

BUDGET COMMENTS

The FY 2003 budget reflects the County's continued support of the Neighborhood Connections Program. This program is designed to provide neighborhoods with self-sufficiency in handling many of their concerns, and has been a very successful initiative. Much of the Volunteer Services budget has been consolidated with Neighborhood Connections to enhance citizen involvement. Overall, the budget decreases 4.9 percent in FY 2003 and increases 3.9 percent in FY 2004.